												1st	Year			2nd	l Year			3rd	Year	
													n-Fed Sl	hare	Non-Fed Share					n-Fed S	Share	
													ash				Cash				ash	1
											Fed	Pgm			Fed	Pgm				Pgm		
Cat.	#	Activity		Expla	anation	1 & Ca	lculatio	n			Share	Inc	Other I		Share	Inc		In-Kind				In-Kind
Travel											h	1	J	K	1	m	n	0	p	q	r	S
(dom)				Perdiem	Days	Sub	Airfare	Misc	<u>Fravelers</u>	Tot												
(doll)				a	b	c=a*b	d	e		(c+d+e)*	2											
	8	Sinfonian	Visits to members'	130	2	260	600	150		2,020	2,020				2,020				2,020			
		_	U.S. facilities w/one																			
		<u></u>	AWA official.																			
			Locations will vary. Phoenix/Chicago																			
		visits.	(RT) used as																			
			average.																			
	10	Doomsit IIC £:	Vistis to members	100	_	0/0	(00	150	4	1 010			1 010				1.044					
	10		in Chicago area. RT	130	2	260	600	150	l	1,010			1,010				1,010	)				
		for teem, sem.	from Phoenix.																			
	10		Vistis to members	210	2	420	600	150	1	1,170			1,170				1,170	)				
			in San Francisco																			
			area. RT from Phoenix.																			
	10		Vistis to members	110	2	220	750	150	1	1,120			1,120				1,120	)				
			in North Carolina	110	_	220	700	100	•	1,120			1,120				1,12					
			area. RT from																			
			Phoenix.																			
	10		Vistis to members in Utah area. RT	105	1	105	250	150	1	505			505				50!	5				
			from Phoenix.																			
	15		Phoenix/Las Vegas:	180	4	720	250	350	2	2,640							2,640	)				
			AWA staff to	.00	•	. 23			_	_,0.0							_,01	-				
			accompany																			
	_		Sinfonian execs.																			
	5	Rent office in Sinfonia.						Fore	Dave	Tot												
	5	Sillollia.						Fare a	<u>Days</u> b	<u>Tot</u> (a*b)												
	5		Local transport to be	us. mtgs. I	Every of	ther day	for half	7	53	371	371											
			year or full year. 1																			
				fare.																		
	5							7	102	714								714				714
TOTAL											2,391	0	3,805	0	2,020	0	6,44	5 714	2,020	0	0	714

												18	st Year				2no	l Year			3rc	l Year	
													Non-Fed	d Share				on-Fed	Share			on-Fed S	Share
													Cash					Cash				Cash	<u> </u>
											Fed	Pgn				Fed	Pgm			Fed	Pgm		
Cat.	#	Activity		Expla	anatio	n & Ca	lculatio	n			Share	Inc	Othe	er In-Ki		Share	Inc		r In-Kin			Other	In-Kind
Travel	+										h	1	J	K	+	1	m	n	0	p	q	Г	S
(int'l)				Perdiem	Days	Sub	Airfare	Misc 7	Travelers	Tot													
()				a	<u>b</u>	c=a*b	d	e		(c+d+e)*:	I f												
	4	Hire Sinfonian	Phoenix/Baritona:	223	2	446	940	200	1														
		office director.	Intvw offc. dir. candidates.							,,,,,	.,												
	4	(AWA)	Baritona/Phoenix:	130	2	260	940	150	3	4,050	4,050												
			Offc. dir. candidates																				
			to USA for intvws.																				
	4	Hire Sinfonian	Portland/Baritona:	130	2	260	940	40	1	1,240													1,240
		office director.	Intvw offc. dir. candidates.	130	۷	200	740	40	1	1,240													1,240
	4	(AJDA)	Baritona/Portland:	130	2	260	940	40	3	3,720													3,720
	4	(AJDA)	Offc. dir. candidates to USA for intvws.		2	200	740	40	3	3,720													3,720
	5	Rent office in	Phoenix/Baritona:	223	4	892	940	40	1	1,872	1,872												
		Sinfonia.	Final choice of office space.																				
	5	(AWA)	Baritona/Treble	223	2	446	120	90	1	656	656					656				656	)		
			mtgs w/ govt. & bus. contacts.																				
	5		Baritona/Treble	223	2	446	120	40	1	606	606					606				606	)		
			mtgs w/ govt. & bus. contacts.																				
	5		Baritona/Treble	223	2	446	120	40	1	606						606				606	)		
			mtgs w/ govt. & bus. contacts.																				
	5		Baritona/Treble	223	2	446	120	40	1	606						606				606	)		
			mtgs w/ govt. & bus. contacts.																				
	5	Rent office in Sinfonia.	Portland/Baritona: Final choice of	223	4	892	940	40	1	1,872				1,8	72								
	5	(AJDA)	Baritona/Treble	223	2	446	120	40	1	606									606	5			

												1s	st Year			2nc	l Year			3rd	Year	
													Ion-Fed	Share			on-Fed S	Share			on-Fed	Share
													Cash				Cash				ash	<u>↓</u>
											Fed	Pgn			Fed	Pgm			Fed	Pgm		
Cat.	#	Activity		Explan	ation	& Cal	culation	n			Share	Inc	Othe	r In-Kind	Share	Inc	Other	In-Kind	Share	Inc	Other	In-Kind s
	5	I	Baritona/Treble	223	2	446	120	40	1	606	11	1	<u> </u>	K	1	111	11	606	F	<u> </u>	1	3
			mtgs w/ govt. & bus. contacts.																			
	5		Baritona/Treble mtgs w/ govt. & bus. contacts.	223	2	446	120	40	1	606												606
	8	Sinfonian director training, annual meeting address, member visits.	Baritona/Phoenix travel for Offc. dir. In USA, Offc Dir. tol visit mbrs in other US city.	130	6	780	940	150	1	1,870	1,870				1,870				1,870			
	13	Technical seminar.	Phoenix/Baritona: Finalize venue and host.	223	2	446	940	40	1	1,426	1,426											
	13		Phoenix/Baritona: Participate in seminar.	223	4	892	940	80	2	3,824					3,824				3,824			
	14	Trade missions.	Phoenix/Baritona: Visit potential customers w/10 members.	223	2	446	940	40	2	2,852					2,852				2,852			
	15	Bring Sinfonians to WidgExpo.	Baritona/LasVegas: Sinfonian execs. to trade show.	180	3	540	940	150	8	13,040					13,040							
TOTAL											12,066		0	0 1,872	24,060	0	C	1,212	11,020	0	C	5,566

								1st \	Year			2nd	Year			3rd	Year	
								Noı	n-Fed Sl	nare		No	n-Fed S	Share		No	on-Fed S	Share
									ash				ash				ash	
							Fed	Pgm			Fed	Pgm			Fed	Pgm		
Cat.	#	Activity	Explanation & Calculatio	n			Share	Inc	Other I	n-Kind	Share	Inc	Other	In-Kind	Share	Inc	Other	In-Kind
							h	1	J	K	1	m	n	0	p	q	r	S
Equip- ment	5	Rent office in Sinfonia.	3 Desktop computers, 1 server, one laptop, 1 projector.			10,000	10,000											
	5		1 fax machine, 3 b/w printers, 1 color printer			5,000	5,000											
	5		4 Scanners, 2 digital cameras, 1 paper shredder			2,200	2,200											
	5		Telephone system			2,500												
TOTAL	,						19,700	0	0	0	0	0	0	0	0	0	0	0
Sup-	5	Rent office in																
plies		Sinfonia.			Months	Total												
	5		Paper, presentation mtls, gen. office supplies.	100	12	1,200	600				1,200				1,200			
TOTAL	-						600	0	0	0	1,200	0	0	0	1,200	0	0	0
Con- tractual	1	CPA acctg. changes.	Fees for advice from Bean & Kountar, CPA: (1) rvw compliance, (2) establish new procedures if needed. I State of AZ Economic Development accounting grant for to AZ.	Partly fu	inded by	\$1,000	5,000		1,000									
	2	USFCS Int'l Partner Search.	Fee for Int'l Partner Search by USFCS to identify: sh director candiates, agents for AWA		of AWA	office	600											
	3	Increase web- hosting capability.	10 GB hosted memory for \$250/mo donated by ADJA's contracted ISP. Quote from another ISP, biznet.com, for same svc: \$260/mo.	12	X	250				3,000				3,000				3,000
				Per/mc	Months	Total												
	5	Rent office in Sinfonia.	Phone/fax	90	12	1,080	540				1,080				1,080			
	5		Cell phone service (2 phones)	60	12	720	360				720				720			
	5		LAN & Intermet svc. (DSL) including pkg webpage sv	170	12	2,040	1,020				2,040				2,040			
	5		Service of offc equipment.	100	12	1,200	600				1,200				1,200			
	5		Phone/fax	30	12	360				360								
	5																	
	5		*Mayor's office of int'l trade: gift:							4 400								
	5 6	Hire office staff.	*Paper, presentation mtls, gen. office supplies.  Temp agency fees for hire of admin assista	ant.		2,000	2.000			1,100								
							_,,,,,											
	6 7	Translate association brochure.	Translation @ \$200 per webpage. Quoted in "Estimating Translation Costs for W. European Languages" www.TranslationServices.com.	pgs 2	@ 200	Total 400	400											

								1st	Year			2nd	Year			3rd	Year	
								No	n-Fed S	hare		No	n-Fed S	Share		No	n-Fed S	Share
									ash				ash				ash	
							Fed	Pgm				Pgm				Pgm		
Cat.	#	Activity	Explanation & Calculation	on			Share	Inc	Other	In-Kind	Share	Inc		In-Kind		Inc	Other	In-Kind
	7		Printing of one-page brochure (2,000 copies): tri-fold,	2.000	0.55	1,100	h 1,100	1	J	K	1	m	n	0	р	q	Г	S
	,		on glossy paper in four-color process. Price paid for similar quantity & type of printing/folding at Acme printing in Phoenix, AZ is \$0.55 per brochure, including design, typeset and layout.	2,000	0.55	1,100	1,100											
	13	Technical seminar.	Print 1-pg tri-fold brochure re seminar.	2,000	0.55	1,100	1,100						1,100					
	14	Trade missions.	Print 1-pg tri-fold brochure re mission.	2,000	0.55	1,100												1,100
	9	Translate AWA.org, AJDA.org.	Translation @ \$200 per webpage. Quoted in "Estimating Translation Costs for W. European Languages" www.TranslationServices.com.	33	200	6,600	6,600											
	11	Briefing: export fin., logistics, etc.	Development of 5-10 web-page primer for executives. Will be added to members-only area of website. Fees based on 2001.11.15 quote from Web-Based Education Design, Inc.	7	900	6,300	6,300											
	12	Member brochure translations.	Translation @ \$200/pg (quoted at in www.Translation.com). First 10 mbrs to get 2 pgs each translated at expense of MDCP. Estimate that members will pay entire cost of an additional 10 pages (900*10=9,000). Printing paid separately by each member.	20	900	18,000	6,000				12,000	9,000						
	17	Web content & ebiz guidelines.	Development of 5-10 web-page primer for executives.  Will be added to members only area of website. Fees based on 2001.11.15 quote from Web-Based Education Design, Inc.	7	900	6,300	6,300											
TOTAL	,						37,920	0	1,000	4,460	17,040	9,000	1,100	3,000	5,040	0	0	4,100
Other	5	Rent office in		D /	M a	m . 1												
	5	Sinfonia.	Rent (incl heat, a/c, lights, security, mtnc, cleaning, etc). Rate of \$20/meter2 per WorldRentSurvey.com. \$50 * 44 = \$880.	Per/mo 880	Months 12	Total 10,560								10,560				10,560
	5			880	6	5,280				5,280								
	5		Rent (incl heat, a/c, lights, security, mtnc, cleaning, etc). Rate of \$50/meter2 per WorldRentSurvey.com. \$50 * 44 = \$2200.	2,200	12	26,400	13,200				26,400				26,400			

							1st \	Year			2nd	Year			3rd	Year	
							Noi	n-Fed S	hare		No	n-Fed S	hare		No	n-Fed S	Share
							Ca	ash				ash			C	ash	
						Fed	Pgm			Fed	Pgm			Fed	Pgm		
Cat.	#	Activity	Explanation & Calculation			Share	Inc	Other	In-Kind	Share	Inc	Other	In-Kind			Other	In-Kind
						h	1	J	k	I	m	n	0	p	q	r	S
	5		Office furniture for 3 employees + 15-person conf		20,000				20,000								
	=		room Software licenses (Desisten rub, WP, etc.), fees		1,000				750								
	3 10	Recruit US firms	Software licenses (Desktop pub. WP, etc.), fees Produce and mail 2 fliers to each of 69 members.		250			250	750			250					
		for tech. sem.	1 roduce and man 2 mers to each of 09 members.		230			250				250					
		Tor toom some															
	13	Technical															
		seminar.	a b	c	d+a*b*c												
	13		Rent demonstration space (900 square 900 3	3	8,100					5,400				5,400			
	13		meters). Rate of \$3/meter2 per day by	5	0,100					3,400				3,400			
			WorldRentSurvey.com.														
TOTAL						13,200	0	250	26,030	31,800	0	250	10,560	31,800	0	0	10,560
Personne	16	Follow up on	See "Personnel" worksheet.														
		tech. seminar															
		leads.															
		- I	See "Personnel" worksheet.														
		upgrade websites															
		for Sinfonian mkt.															
			See "Personnel" worksheet.														
		Counsel members.	See Personnet worksneet.														
	l																
Travel (d						2,391	0	3,805	0	2,020	0	6,445	714	2,020	0	0	714
Travel (i	nt'l)					12,066	0	0	1,872	24,060	0	0	1,212	11,020	0	0	5,566
Equipme	ent					19,700	0	0	0	0	0	0	0	0	0	0	0
Supplies						600	0	0	0	1,200	0	0	0	1,200	0	0	0
Contract	ual					37,920	0	1,000	4,460	17,040	9,000	1,100	3,000	5,040	0	0	4,100
Other						13,200	0	250	26,030	31,800	0	250	10,560	31,800	0	0	10,560
TOTAL						85,877	0	5,055	32,362	76,120	9,000	7,795	15,486	51,080	0	0	20,940